

Services for the Developmentally Disabled

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY PROGRAM						
Community DD Services	18,202,800	14,558,400	18,947,200	17,995,000	18,185,600	17,881,800
ISSH	22,553,200	22,760,900	24,317,700	28,263,100	25,680,900	25,740,800
Total:	40,756,000	37,319,300	43,264,900	46,258,100	43,866,500	43,622,600
BY FUND SOURCE						
General	14,098,300	12,402,500	14,917,900	17,779,500	15,231,500	15,029,300
Dedicated	2,968,100	2,635,900	2,806,300	3,052,100	3,066,600	3,050,700
Federal	23,689,600	22,280,900	25,540,700	25,426,500	25,568,400	25,542,600
Total:	40,756,000	37,319,300	43,264,900	46,258,100	43,866,500	43,622,600
Percent Change:		(8.4%)	15.9%	6.9%	1.4%	0.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	28,485,900	26,826,400	29,807,800	31,000,800	31,980,800	31,178,500
Operating Expenditures	6,932,400	6,064,700	7,239,800	6,943,000	6,248,000	6,823,500
Capital Outlay	126,500	276,800	603,600	3,097,800	460,200	443,100
Trustee/Benefit	5,211,200	4,151,400	5,613,700	5,216,500	5,177,500	5,177,500
Total:	40,756,000	37,319,300	43,264,900	46,258,100	43,866,500	43,622,600
Full-Time Positions (FTP)	546.97	537.45	542.45	543.45	543.45	543.45

	FTP	Gen	Ded	Fed	Total
FY 2008 Original Appropriation	542.45	14,481,900	2,906,300	25,540,700	42,928,900
Reappropriation	0.00	1,120,000	0	0	1,120,000
Supplemental	0.00	100,000	(100,000)	0	0
Rescissions	0.00	(784,000)	0	0	(784,000)
FY 2008 Total Appropriation	542.45	14,917,900	2,806,300	25,540,700	43,264,900
Deficiency Warrants & Cash Transfers	0.00	16,900	0	0	16,900
Removal of One-Time Expenditures	0.00	(1,593,000)	0	(130,600)	(1,723,600)
Base Adjustments	0.00	784,000	0	(1,470,100)	(686,100)
FY 2009 Base	542.45	14,125,800	2,806,300	23,940,000	40,872,100
Benefit Costs	0.00	307,300	24,000	606,300	937,600
Inflationary Adjustments	0.00	39,000	0	144,900	183,900
Replacement Items	0.00	239,700	0	272,900	512,600
Statewide Cost Allocation	0.00	9,800	0	16,500	26,300
Change in Employee Compensation	0.00	257,700	20,400	488,700	766,800
Nondiscretionary Adjustments	0.00	50,000	0	(50,000)	0
FY 2009 Program Maintenance	542.45	15,029,300	2,850,700	25,419,300	43,299,300
Line Items	1.00	0	200,000	123,300	323,300
FY 2009 Total	543.45	15,029,300	3,050,700	25,542,600	43,622,600
% Chg from FY 2008 Orig Approp.	0.2%	3.8%	5.0%	0.0%	1.6%
% Chg from FY 2008 Total Approp.	0.2%	0.7%	8.7%	0.0%	0.8%

I. Services for the Developmentally Disabled: Community Developmental Disability Services

STARS Number & Budget Unit: 270 HWGA

Bill Number & Chapter: H649 (Ch.354), S1451 (Ch.164)

PROGRAM DESCRIPTION: Provides community-based services for children and adults with developmental disabilities.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	8,862,500	7,166,700	9,308,400	9,386,700	9,552,900	9,179,100
Dedicated	1,728,300	1,682,700	1,686,900	1,932,700	1,951,400	1,931,300
Federal	7,612,000	5,709,000	7,951,900	6,675,600	6,681,300	6,771,400
Total:	18,202,800	14,558,400	18,947,200	17,995,000	18,185,600	17,881,800
Percent Change:		(20.0%)	30.1%	(5.0%)	(4.0%)	(5.6%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	9,947,900	8,451,800	10,163,900	10,338,900	10,653,100	10,371,900
Operating Expenditures	3,281,300	2,100,000	3,233,300	2,566,800	2,566,800	2,566,800
Capital Outlay	103,900	169,100	288,000	236,800	152,200	129,600
Trustee/Benefit	4,869,700	3,837,500	5,262,000	4,852,500	4,813,500	4,813,500
Total:	18,202,800	14,558,400	18,947,200	17,995,000	18,185,600	17,881,800
Full-Time Positions (FTP)	171.44	161.92	166.92	167.92	167.92	167.92

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	166.92	8,972,400	1,686,900	7,951,900	18,611,200
Reappropriation	0.00	1,120,000	0	0	1,120,000
1. Infant & Toddler Rescission	0.00	(784,000)	0	0	(784,000)
FY 2008 Total Appropriation	166.92	9,308,400	1,686,900	7,951,900	18,947,200
Return from Navigation	0.00	16,900	0	0	16,900
FY 2008 Estimated Expenditures	166.92	9,325,300	1,686,900	7,951,900	18,964,100
Removal of One-Time Expenditures	0.00	(1,299,500)	0	(108,500)	(1,408,000)
Base Adjustments	0.00	784,000	0	(1,470,100)	(686,100)
FY 2009 Base	166.92	8,809,800	1,686,900	6,373,300	16,870,000
Benefit Costs	0.00	152,800	24,000	119,200	296,000
Inflationary Adjustments	0.00	4,700	0	3,700	8,400
Replacement Items	0.00	75,200	0	54,400	129,600
Statewide Cost Allocation	0.00	4,600	0	4,200	8,800
Change in Employee Compensation	0.00	132,000	20,400	93,300	245,700
FY 2009 Maintenance (MCO)	166.92	9,179,100	1,731,300	6,648,100	17,558,500
2. Idaho Sound Beginnings Transfer	1.00	0	0	123,300	123,300
3. Infant & Toddler Receipts	0.00	0	200,000	0	200,000
FY 2009 Total Appropriation	167.92	9,179,100	1,931,300	6,771,400	17,881,800
% Change From FY 2008 Original Approp.	0.6%	2.3%	14.5%	(14.8%)	(3.9%)
% Change From FY 2008 Total Approp.	0.6%	(1.4%)	14.5%	(14.8%)	(5.6%)

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. General inflationary increases of \$8,400 were provided. Replacement items included \$129,600 for replacement of eight vehicles. The Change in Employee Compensation was funded at 3%. There were two line items included in this budget. Line item number two provided the transfer of funding for the Idaho Sound Beginnings Grant from the Council for the Deaf & Hard of Hearing budget. Line item number three provided additional spending authority for the Infant & Toddler program. The additional federal reimbursement cash was generated when the state increased General Fund appropriations in this budget in fiscal year 2006. The department records this cash as a dedicated receipt.

LEGISLATIVE INTENT: INTENSIVE BEHAVIORAL INTERVENTION PROGRAM. It is the intent of the Legislature that the Community Developmental Disabilities program report back on the status regarding growth in the use of Intensive Behavioral Intervention services to the JFAC committee during its 2009 budget hearing. The report shall include the last five years growth history and the outcomes and effects the additional 5.0 FTP have had on the program. **TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS.** Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2009.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	5,081,100	1,277,100	0	2,745,700	0	9,103,900
OT G 0220-03 CW - General	0.00	0	0	75,200	0	0	75,200
D 0220-05 CW - Dedicated	167.92	805,200	46,300	0	1,079,800	0	1,931,300
F 0220-02 CW - Federal	0.00	4,485,600	1,243,400	0	988,000	0	6,717,000
OT F 0220-02 CW - Federal	0.00	0	0	54,400	0	0	54,400
Totals:	167.92	10,371,900	2,566,800	129,600	4,813,500	0	17,881,800

II. Services for the Developmentally Disabled: Idaho State School and Hospital

STARS Number & Budget Unit: 270 HWGG

Bill Number & Chapter: H649 (Ch.354), S1451 (Ch.164)

PROGRAM DESCRIPTION: Idaho State School and Hospital (ISSH) serves the physical, mental, and social needs of institutionalized handicapped persons, protecting their rights and providing high quality habitation programs so that each individual served can realize a maximum level of self-sufficiency.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	5,235,800	5,235,800	5,609,500	8,392,800	5,678,600	5,850,200
Dedicated	1,239,800	953,200	1,119,400	1,119,400	1,115,200	1,119,400
Federal	16,077,600	16,571,900	17,588,800	18,750,900	18,887,100	18,771,200
Total:	22,553,200	22,760,900	24,317,700	28,263,100	25,680,900	25,740,800
Percent Change:		0.9%	6.8%	16.2%	5.6%	5.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	18,538,000	18,374,600	19,643,900	20,661,900	21,327,700	20,806,600
Operating Expenditures	3,651,100	3,964,700	4,006,500	4,376,200	3,681,200	4,256,700
Capital Outlay	22,600	107,700	315,600	2,861,000	308,000	313,500
Trustee/Benefit	341,500	313,900	351,700	364,000	364,000	364,000
Total:	22,553,200	22,760,900	24,317,700	28,263,100	25,680,900	25,740,800
Full-Time Positions (FTP)	375.53	375.53	375.53	375.53	375.53	375.53

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	375.53	5,509,500	1,219,400	17,588,800	24,317,700
1. Restore GF Match for Drug Receipts	0.00	100,000	(100,000)	0	0
FY 2008 Total Appropriation	375.53	5,609,500	1,119,400	17,588,800	24,317,700
Removal of One-Time Expenditures	0.00	(293,500)	0	(22,100)	(315,600)
FY 2009 Base	375.53	5,316,000	1,119,400	17,566,700	24,002,100
Employee Benefit Costs	0.00	154,500	0	487,100	641,600
Inflationary Adjustments	0.00	34,300	0	141,200	175,500
Replacement Items	0.00	164,500	0	218,500	383,000
Statewide Cost Allocation	0.00	5,200	0	12,300	17,500
CEC for Permanent Positions	0.00	125,700	0	395,400	521,100
Nondiscretionary Adjustments	0.00	50,000	0	(50,000)	0
FY 2009 Total Appropriation	375.53	5,850,200	1,119,400	18,771,200	25,740,800
% Change From FY 2008 Original Approp.	0.0%	6.2%	(8.2%)	6.7%	5.9%
% Change From FY 2008 Total Approp.	0.0%	4.3%	0.0%	6.7%	5.9%

SUPPLEMENTAL: S1451 reduced the dedicated fund spending authority and increased the General Fund appropriation to cover the state's portion of the Medicare Part D prescription drug match costs.

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. Inflationary adjustments of \$175,500 were provided. The Change in Employee Compensation was funded at 3%. Replacement items included were \$84,500 replacement of three 15-passanger vans at a cost of \$28,000 per van; \$69,500 for alterations and repairs and ; \$229,000 for equipment replacement at the Idaho State School and Hospital. A nondiscretionary adjustment of \$50,000 was included for FMAP rate changes.

LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2009.

COMMENT: Funding for community developmental disability housing units was included in the Permanent Building Fund budget.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	4,847,100	717,900	0	120,700	0	5,685,700
OT G 0220-03 CW - General	0.00	0	69,500	95,000	0	0	164,500
D 0179-00 Medical Assistance	0.00	0	3,500	0	0	0	3,500
D 0220-05 CW - Dedicated	375.53	667,500	437,800	0	10,600	0	1,115,900
F 0220-02 CW - Federal	0.00	15,292,000	3,028,000	0	232,700	0	18,552,700
OT F 0220-02 CW - Federal	0.00	0	0	218,500	0	0	218,500
Totals:	375.53	20,806,600	4,256,700	313,500	364,000	0	25,740,800